

Environmental Services Department

Carl Mosher, Director

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Work with our community to conserve
natural resources and safeguard the
environment for future generations

City Service Areas

Environmental and Utility Services

Core Services

Manage Potable Water

Develop, operate and maintain the City's
municipal potable water system

Manage Urban Runoff Quality

Protect the health of the South Bay
watershed through regulatory programs that
prevent pollution from entering the storm
sewer system and waterways

Manage Recycled Water

Develop, operate and maintain a recycled
water system that reduces effluent to the
Bay and provides a reliable and high quality
alternative water supply

Manage Wastewater

Manage wastewater for suitable discharge
into the South San Francisco Bay and for
beneficial reuse to protect the environment
and public health

Manage Recycling and Garbage Services

Collect, process and dispose of solid waste
to maximize diversion from landfills and
protect public health, safety and the
environment

Protect Natural & Energy Resources

Promote enhanced air quality,
environmentally responsible land use, and
conservation of water and energy resources

Strategic Support: Public Education, Long Range Planning, Employee Services, Facility Management, Financial Management, Information Technology Services, Clerical Support, and Materials Management

Environmental Services Department

Department Budget Summary

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Manage Potable Water	\$ 13,820,636	\$ 17,476,077	\$ 17,418,491	\$ 17,387,790	(0.5%)
Manage Recycled Water	3,053,359	3,924,837	3,632,125	3,497,658	(10.9%)
Manage Recycling and Garbage Services	52,584,313	59,277,084	60,021,672	59,785,001	0.9%
Manage Urban Runoff Quality	4,641,854	5,242,786	4,811,397	4,815,871	(8.1%)
Manage Wastewater	46,797,447	48,579,939	49,828,696	50,438,852	3.8%
Protect Natural and Energy Resources	2,775,995	5,172,614	4,449,881	3,112,852	(39.8%)
Strategic Support	5,799,033	6,528,321	6,574,035	6,283,557	(3.7%)
Total	\$ 129,472,637	\$ 146,201,658	\$ 146,736,297	\$ 145,321,581	(0.6%)
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 34,944,840	\$ 39,807,132	\$ 41,172,519	\$ 41,059,020	3.1%
Overtime	961,595	786,510	786,510	786,510	0.0%
Subtotal	\$ 35,906,435	\$ 40,593,642	\$ 41,959,029	\$ 41,845,530	3.1%
Non-Personal/Equipment	93,566,202	105,608,016	104,777,268	103,476,051	(2.0%)
Total	\$ 129,472,637	\$ 146,201,658	\$ 146,736,297	\$ 145,321,581	(0.6%)
Dollars by Fund					
General Fund	\$ 1,419,832	\$ 1,558,269	\$ 1,848,284	\$ 1,433,836	(8.0%)
Integrated Waste Mgmt.	51,919,734	58,564,127	59,314,755	59,429,378	1.5%
Sewer Svc & Use Charge	1,702,646	1,769,592	1,873,339	1,848,943	4.5%
SJ/SC Treatment Plant Oper.	55,455,231	60,823,552	60,751,433	59,720,713	(1.8%)
Storm Sewer Operating	4,923,794	5,670,226	5,234,594	5,219,380	(8.0%)
Water Utility	13,493,488	17,227,911	17,213,038	17,168,477	(0.3%)
Capital Funds	557,912	587,981	500,854	500,854	(14.8%)
Total	\$ 129,472,637	\$ 146,201,658	\$ 146,736,297	\$ 145,321,581	(0.6%)
Authorized Positions	442.50	444.50	444.50	443.50	(0.2%)

Environmental Services Department

Budget Reconciliation

(2003-2004 Adopted to 2004-2005 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2003-2004):	444.50	146,201,658	1,558,269
<hr/> Base Adjustments <hr/>			
One-Time Prior Year Expenditures Deleted			
● Rebudget: Integrated Waste Management Infrastructure		(948,000)	0
● Rebudget: Mercury TMDL Study		(200,000)	0
● Rebudget: Storm Water Data Modeling		(100,000)	0
● Rebudget: Video Conferencing		(100,000)	0
● Rebudget: Urban Runoff Pollution Prevention Outreach		(65,000)	0
● Rebudget: Plant Shift Supervisor Vehicle		(35,000)	0
● Rebudget: Million Solar Roofs Grant		(5,992)	(5,992)
● Street Sweeping Signage		(452,000)	0
One-Time Prior Year Expenditures Subtotal:	0.00	(1,905,992)	(5,992)
<hr/> Technical Adjustments to Costs of Ongoing Activities			
● Salary / benefit changes and the following position reallocations:		1,096,469	1,989
- 1.0 Environment Inspector II to Marketing and Public Outreach Representative II			
- 1.0 Microbiologist to Biologist			
- 1.0 Marketing and Public Outreach Representative I to Marketing and Public Outreach Representative II			
- 1.0 Staff Specialist to Staff Technician			
- 1.0 Sr. Analyst to Administrative Officer			
- 2.0 Plant Attendant to 2.0 Plant Mechanic			
- 1.0 Plant Attendant to Maintenance Assistant			
- 1.0 Deputy Director to Assistant Director			
- 1.0 Assistant Environmental Services Specialist to Associate Environmental Services Specialist			
- 1.0 Environmental Services Specialist to Planner II			
● General Fund Rebalancing Plan Actions (Approved by City Council 8-26-03, see Appendices for more info)			
- Vehicle operations and maintenance costs		(21,851)	0
● Yard Waste Collection / Street Sweeping contract adjustments		(502,401)	0
● Multi-Family Dwellings contract adjustments		1,012,530	0
● Single-Family Dwellings contract adjustments		767,497	0
● In-Lieu Fee Adjustment		478,149	0
● PG&E Grant for the Silicon Valley Energy Collaborative Program		294,018	294,018
● Public Area Recycling adjustment		51,449	0
● COLA for custodial services at the Plant		4,692	0
● Changes in water contingency, costs, and customer base		(101,366)	0
● Changes in vehicle / equipment replacement costs		(500,000)	0
● Changes in vehicle operations and maintenance costs		(142,149)	0
● Changes in overhead		(71,406)	0

Environmental Services Department

Budget Reconciliation (Cont'd.)

(2003-2004 Adopted to 2004-2005 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Base Adjustments (Cont'd.)			
Technical Adjustments to Costs of Ongoing Activities (Cont'd.)			
• Changes in gas and electricity costs		75,000	0
Technical Adjustments Subtotal:	0.00	2,440,631	296,007
2004-2005 Forecast Base Budget:	444.50	146,736,297	1,848,284
Investment/Budget Proposals Approved			
Manage Potable Water			
Environmental & Utility Services CSA			
- Environmental Services Department Efficiency Savings		(20,000)	0
- Water Pollution Control Plant Staffing	(0.06)	(7,701)	0
- Vehicle Maintenance Funding Reduction		(3,000)	0
Manage Recycled Water Subtotal:	(0.06)	(30,701)	0
Manage Recycled Water			
Environmental & Utility Services CSA			
- Water Pollution Control Plant Staffing	(0.13)	(13,509)	0
- Vehicle Maintenance Funding Reduction		(1,000)	0
- Marketing Communications Outreach		(119,958)	0
Manage Recycled Water Subtotal:	(0.13)	(134,467)	0
Manage Recycling and Garbage Services			
Environmental & Utility Services CSA			
- Water Pollution Control Plant Staffing	(0.83)	(67,563)	0
- Garbage and Recycling Funding Shift		0	(311,558)
- Community Based Organization Funding Reduction		(77,596)	(71,496)
- Marketing Communications Outreach		(67,512)	0
- Integrated Waste Management Composting Program		(24,000)	0
Manage Recycling and Garbage Services Subtotal:	(0.83)	(236,671)	(383,054)
Manage Urban Runoff Quality			
Environmental & Utility Services CSA			
- Water Pollution Control Plant Staffing	(0.50)	(34,526)	0
- Vehicle Maintenance Funding Reduction		(1,000)	0
- Rebudget: Pesticide Use Tracking System		40,000	0
Manage Urban Runoff Quality Subtotal:	(0.50)	4,474	0

Environmental Services Department

Budget Reconciliation (Cont'd.)

(2003-2004 Adopted to 2004-2005 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Investment/Budget Proposals Approved (Cont'd.)			
Manage Wastewater			
<i>Environmental & Utility Services CSA</i>			
- Water Pollution Control Plant Staffing	4.52	390,844	0
- Vehicle Maintenance Funding Reduction		(25,688)	0
- Environmental Services Department Efficiency Savings		(89,000)	0
- Rebudget: Water Efficient Technology Rebate Program		304,000	0
- Rebudget: Watershed Protection Clean-Up		30,000	0
Manage Wastewater Subtotal:	4.52	610,156	0
Protect Natural and Energy Resources			
<i>Environmental & Utility Services CSA</i>			
- Water Pollution Control Plant Staffing	(2.00)	(207,814)	0
- Water Efficiency Program		(910,821)	0
- Environmental Services Department Efficiency Savings	(0.50)	(51,394)	(31,394)
- Marketing Communications Outreach		(167,000)	0
Manage Urban Runoff Quality Subtotal:	(2.50)	(1,337,029)	(31,394)
Strategic Support			
<i>Environmental & Utility Services CSA</i>			
- Environmental Services Department Efficiency Savings	(0.50)	(197,836)	0
- Water Pollution Control Plant Staffing	(1.00)	(91,642)	0
- Vehicle Maintenance Funding Reduction		(1,000)	0
Strategic Support Subtotal:	(1.50)	(290,478)	0
Total Investment/Budget Proposals Approved	(1.00)	(1,414,716)	(414,448)
2004-2005 Adopted Budget Total	443.50	145,321,581	1,433,836

Environmental Services Department

Departmental Position Detail

Position	2003-2004 Adopted	2004-2005 Adopted	Change
Account Clerk II	3.00	3.00	-
Accountant II	4.00	3.00	(1.00)
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	2.00	3.00	1.00
Air Conditioning Mechanic	2.00	2.00	-
Analyst I/II	13.00	13.00	-
Aquatic Toxicologist	1.00	1.00	-
Assistant Director	0.00	1.00	1.00
Assistant Environmental Services Specialist	1.00	0.00	(1.00)
Assistant Heavy Diesel Equipment Operator Mechanic	3.00	3.00	-
Associate Engineer	12.00	12.00	-
Associate Engineering Technician	2.00	2.00	-
Associate Environmental Services Specialist	2.00	3.00	1.00
Biologist	3.00	4.00	1.00
Chemist	6.00	6.00	-
Chemist PT	1.00	1.00	-
Cross Connection Specialist	1.00	1.00	-
Custodian	4.00	4.00	-
Deputy Director	4.00	3.00	(1.00)
Director Environmental Services	1.00	1.00	-
Division Manager	4.00	4.00	-
Electrical Maintenance Supervisor	1.00	1.00	-
Electrician	7.00	9.00	2.00
Engineer II	2.00	2.00	-
Engineering Maintenance Services Water Pollution Control	1.00	1.00	-
Engineering Technician II	5.00	5.00	-
Environment Inspector II	28.00	27.00	(1.00)
Environment Inspector, Assistant	3.00	3.00	-
Environment Inspector, Senior	1.00	1.00	-
Environmental Compliance Officer	1.00	1.00	-
Environmental Services Program Manager	3.00	3.00	-
Environmental Services Specialist	32.00	28.00	(4.00)
Equipment Maintenance Machinist	1.00	1.00	-
Financial Analyst	1.00	1.00	-
Geographic Information Systems Specialist	1.00	1.00	-
Heavy Diesel Equipment Operator Mechanic	13.00	13.00	-
Heavy Diesel Equipment Supervisor	1.00	1.00	-
Heavy Equipment Operator	7.00	7.00	-
Instrument Control Supvr	1.00	1.00	-
Instrument Control Technician	8.00	8.00	-
Laboratory Technician II	14.00	14.00	-
Laboratory Supervisor	1.00	1.00	-
Maintenance Assistant	0.00	1.00	1.00
Marketing & Public Outreach Mgr	1.00	1.00	-
Marketing & Public Outreach Rep I	2.00	1.00	(1.00)
Marketing & Public Outreach Rep II	4.00	4.00	-

Environmental Services Department

Departmental Position Detail (Cont'd.)

Position	2003-2004 Adopted	2004-2005 Adopted	Change
Microbiologist	2.00	1.00	(1.00)
Network Engineer	1.00	1.00	-
Network Technician II	1.00	1.00	-
Office Specialist II	14.00	13.00	(1.00)
Office Specialist II PT	0.50	0.50	-
Painter Supervisor Water Pollution Control	1.00	1.00	-
Painter Water Pollution Control	7.00	7.00	-
Planner II	0.00	1.00	1.00
Plant Assistant General Operations Supervisor	1.00	1.00	-
Plant Attendant	7.00	4.00	(3.00)
Plant General Operations Supervisor	1.00	1.00	-
Plant Mechanic	19.00	26.00	7.00
Plant Mechanical Supervisor	1.00	1.00	-
Plant Operator	38.00	38.00	-
Plant Shift Supervisor	6.00	6.00	-
Principal Accountant	1.00	1.00	-
Principal Engineering Technician	1.00	1.00	-
Principal Office Specialist	6.00	6.00	-
Principal Water Systems Technician	2.00	2.00	-
Process and Systems Specialist II	2.00	2.00	-
Program Manager II	1.00	1.00	-
Research Chemist	2.00	2.00	-
Research Microbiologist	1.00	1.00	-
Sanitary Engineer UR	9.00	9.00	-
Secretary	2.00	2.00	-
Senior Account Clerk	6.00	6.00	-
Senior Accountant	5.00	5.00	-
Senior Air Conditioning Mechanic	1.00	1.00	-
Senior Analyst	5.00	4.00	(1.00)
Senior Construction Inspector	2.00	2.00	-
Senior Custodian	1.00	1.00	-
Senior Engineer	7.00	7.00	-
Senior Engineering Technician	2.00	2.00	-
Senior Heavy Diesel Equipment Operator Mechanic	3.00	3.00	-
Senior Heavy Equipment Operator	1.00	1.00	-
Senior Office Specialist	15.00	15.00	-
Senior Plant Mechanic	4.00	4.00	-
Senior Plant Operator	14.00	14.00	-
Senior Process and Systems Specialist	2.00	2.00	-
Senior Warehouse Worker	1.00	1.00	-
Senior Water Meter Reader	1.00	1.00	-
Senior Water Systems Technician	2.00	2.00	-
Staff Specialist	7.00	5.00	(2.00)
Staff Technician	1.00	2.00	1.00
Supervising Environmental Services Specialist	10.00	10.00	-
Systems Control Supervisor	1.00	1.00	-

Environmental Services Department

Departmental Position Detail (Cont'd.)

Position	2003-2004 Adopted	2004-2005 Adopted	Change
Warehouse Worker I	3.00	3.00	-
Warehouse Worker II	1.00	1.00	-
Water Meter Reader	2.00	2.00	-
Water Systems Technician	9.00	9.00	-
Yard Master	1.00	1.00	-
Total Positions	444.50	443.50	(1.00)